
IT Plan – Agency Submitted

750 PARKS AND RECREATION DEPT

Version: 2007-B-01-00750

Project: Infrastructure

Date: 10/12/2006

Time: 10:51:12 AM

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Agency IT Overview

The NDPRD supports computer systems in the department headquarters location and 11 field offices. Headquarters office hardware consists of 10 desk top computers and 12 laptops connected through a local area network with our files stored on ITD.'s ITDDATA2 server. Our IT Coordinator also supports one color and two B/W laser printers along with 1 Color Plotter Printer also connected to the network. Field office hardware consists of 11 laptop computers, 40 desktops computers. 11 of our parks are connected back to the states network via high speed broadband access. 9 of the 11 parks connect via DSL while the remaining 2 connect via a wireless connection into the park while running long range ethernet inside the parks. We have one small 1 staff park running a dialup connection. All parks also have color inkjet printers connected to one computer and shared out through Microsoft file and print sharing. E-mail services include all permanent staff plus 10 park info accounts, one headquarters information account and one IT Information account along with seasonal Interpretive email accounts in 10 of our parks. An Online Park Management System continues to be a necessity for management of campground reservations, Shelter and facility rentals, annual and daily permits along with online reservation of out of state snowmobile permits and snowmobile and ATV safety classes. An optional adjustment for information technology funding is included to fund the much needed management program.

Internal staff technical assistance requires major time commitments. With field offices located statewide, travel and data coordinator time is stretched to a maximum.

Information Technology costs include salaries; hardware/software upgrades which include along with Desktop and Laptop replacements but also replacement of 37 Monitors, 17 Printers in our State parks, 1 Plotter and 1 Scanner in our Headquarters Office; all telecommunication expenses to include cell phones and dataports, computer training; monthly data processing, maintenance, and programming charges; ITD support; travel and lodging associated with field systems support.

Agency IT Plan Contact Data

Dorothy Streyle, Business Manager, 328-5360

Barb Winking, Data Processing Coordinator, 328-5379

Agency Technology Goals And Objectives

Our first and foremost concern is the ability for our staff to effectively communicate with other staff and the general public, by providing services and support. The connection of our state parks to highspeed broadband access was completed in the 05-07 biennium but continued improvement of this service is ongoing.

Secondly we feel that it is imperative to our customers that we provide an online park management application were the primary focus will be to provide the general public the ability to reserve campsites, purchase daily and annual permits, reserve rental facilities and purchase miscellaneous park sundries along with internal park management abilities. More and more state parks are migrating towards an online reservation system. As we move further into the technology era it's imperative that we offer our customers these conveniences to keep them returning to our great state.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

2. Total number of desktop computers: 50
Number of desktops for which you are requesting replacement funding: 8
Average replacement cost/desktop: 700

3. Total number of laptop computers: 23
Number of laptops for which you are requesting replacement funding: 9
Average replacement cost/laptop: 1,200

What state planning region are these desktop/laptop computers located?

Region 1 0 2 6 3 0 4 0 5 0 6 1 7 11 8 0

4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Windows 98 0 %
Windows NT 0 %
Windows 2000 100 %
Windows XP 0 %
Other 0 %

5. What additional expenditures are being paid out of non-appropriated funds? 0

Please explain:

Agency Technology Activities

The daily ongoing technology activities of the NDPRD IT staff consists of supporting and installation of computer systems in the department headquarters location and 11 field offices. Headquarters office hardware consists of 10 desk top computers and 12 laptops connected through a local area network with our files stored on ITD.'s ITDDATA2 server; one color and two B/W laser printers along with 1 Color Plotter Printer also connected to the network. Field office hardware consists of 11 laptop computers, 40 desktop computers. 11 of our parks are connected back to the states network via high speed broadband access. Internal staff technical assistance requires major time commitments. With field offices located statewide, travel and data coordinator time is stretched to a maximum.

Our IT staff also manages the agency's IT budget which includes the purchasing and replacing of our hardware infrastructure and maintenance of our software licenses along with managing our monthly IT expenses.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5110	SALARIES - PERMANENT	\$0	\$67,102	\$0	\$67,102	\$0
IT5160	FRINGE BENEFITS	\$0	\$25,092	\$0	\$25,092	\$0
IT5310	IT SOFTWARE AND SUPPLIES	\$70,600	\$70,600	\$0	\$70,600	\$0
IT5510	IT EQUIPMENT UNDER \$5000	\$52,000	\$52,000	\$0	\$52,000	\$0
IT6010	IT DATA PROCESSING	\$87,270	\$87,270	\$0	\$87,270	\$0
IT6020	IT COMMUNICATIONS	\$153,867	\$153,867	\$0	\$153,867	\$0
	Total Budget:	\$363,737	\$455,931	\$0	\$455,931	\$0
001	STATE GENERAL FUND	\$245,203	\$337,397	\$0	\$337,397	\$0
398	PARKS & RECREATION FUND - 398	\$118,534	\$118,534	\$0	\$118,534	\$0
	Total Funding:	\$363,737	\$455,931	\$0	\$455,931	\$0

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Project: 1 Online Parks Management Program

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Agency Priority - 1

Project Type: New initiative

Project description

A comprehensive online Park Management system that will allow the the public to reserve campsites, cabins, facilities; purchase annual passes and eventually reserve rental equipment 24 hours a day online. This system will also be used by park staff to reserve, modify and maintain campground reservations along with rental equipment. An additional feature of this program will allow purchase of out of state snowmobile permits and registration for safety classes.

Briefly describe the business need or problem driving the proposed project.

Currently all reservations are taken by telephone through a call center based out of Williston or on a first come first serve basis. This application will allow us to reach a wider spectrum of customers through a much needed service. The system also gives park personnel a program to assist with the management of their campgrounds while creating continuity among all of our state parks. It would also be the first time that park annual passes would be available for purchase on-line.

Describe how the project is consistent with the organizations mission.

Our agencies mission is to provide and enhance outdoor recreation opportunities through diverse parks and programs that conserve the state's natural diversity. This project assists us in extending these services to a larger volume of customers that would otherwise not stay at our parks due to the inconvenience of our current reservation procedures.

Describe the anticipated benefits of the project and who will derive the benefits.

The first and most important benefit of this project would be the ability of our customers to access a system 24 hours a day at their convenience. Our ultimate goal is to provide good customer service. This service we feel is long overdue. In turn, as more people use and access the online reservation system we project possible increases in revenue. Over the past year we have had numerous requests for web access as more people become familiar with the ease of web based purchases.

Describe the impact of not implementing the project.

There is no immediate impact to us by not implementing this project however with the increase in technology and the busy lives of people today and the common trend among other states towards offering online systems we feel that this is service is one that we can not do without.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

None

Describe the additional costs?

NA

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

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Optional Project Costs -

Total Project Cost? -

Tot Proj Costs + Optionals - **\$0**

What additional expenditures are being paid out of non-appropriated funds?

NA

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$0	\$0	\$160,000	\$160,000	\$0
	Total Budget:	\$0	\$0	\$160,000	\$160,000	\$0
001	STATE GENERAL FUND	\$0	\$0	\$160,000	\$160,000	\$0
	Total Funding:	\$0	\$0	\$160,000	\$160,000	\$0